



NEEDS ASSESSMENT UNIT STATISTICS

OUTPUT	DESCRIPTION	FISCAL YEAR 2016-2017			FISCAL YEAR 2018			Quantity Measure	QUANTITIES	
		ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL		FY 16/17 Actual	FY 2018
NGS 63	School Lunch	\$ 186,000	\$ 186,000	\$ 161,560	\$ 124,000	\$ 264,000	\$ 251,733	Number of children receiving school lunches	328	325
	School Uniform Programmes							Number of children receiving school uniforms	251	167
NGS 64	Care of the Indigent, Elderly and Disabled Persons	\$ 2,100,000	\$ 2,100,000	\$ 1,967,469	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	Number of residents requiring residential nursing care	16	20
								Number of Heavy Care patients	17	17
NGS 68	Rental Accommodation for Persons in Need	\$ 2,920,000	\$ 3,600,000	\$ 3,689,520	\$ 1,950,000	\$ 3,160,000	\$ 3,098,803	Number of families receiving rental assistance	573	543
NGS 70	Burial Assistance for Indigents	\$ 225,000	\$ 225,000	\$ 195,695	\$ 150,000	\$ 160,000	\$ 136,297	Number of persons receiving burial assistance	65	47
TP 41	Poor Relief Payments	\$ 9,390,000	\$ 8,570,450	\$ 8,562,900	\$ 7,394,000	\$ 7,304,000	\$ 7,303,355	Number of persons assisted	999	1,051
TP 43	Poor Relief Vouchers	\$ 2,325,000	\$ 3,124,000	\$ 2,944,114	\$ 1,550,000	\$ 2,545,000	\$ 2,327,368	Number of families assisted	1,109	1,009
TP 50	Pre-School Assistance	\$ 150,000	\$ 150,000	\$ 89,809	\$ 100,000	\$ 135,000	\$ 120,686	Number of children assisted	62	70
TP 75	Needs Assessment Support	\$ 750,000	\$ 855,550	\$ 919,015	\$ 500,000	\$ 745,000	\$ 672,838			
	<small>Note: The 2016-2017 budget period covered 18 months from July 2016 to December 2017 and the 2018 budget period covered 12 months from January 2018 to December 2018.</small>							Number of families assisted - Electricity	365	335
								Number of families assisted - Water	270	235
								Number of families assisted - Propane	157	106
								Number of persons assisted - Medical Assistance	80	40
								Number of persons assisted - Clothing	177	162
								Number of persons assisted - Optical	11	5
								Number of persons assisted - Dental	5	6
								Number of families assisted - Supplement Other	131	82
								Total Number of Families Assisted	2,049	2,059
								Total Number of Services Denied	71	82
								Number of health care assessments conducted	748	566
TOTAL	* Noted 2018 is unaudited	\$ 18,046,000	\$ 18,811,000	\$ 18,530,082	\$ 13,418,000	\$ 15,963,000	\$ 15,561,081			